

# Public Works





## Mission Statement

To provide the City of San Diego with Public Works services, protecting public health, and enhancing the quality of life for all of the City's citizens.

## Department Description

The Public Works Group consists of the Deputy Chief Operating Officer, Assistant Deputy Chief Operating Officer, Group Human Resources Manager, and Group Information Technology Manager. The Group provides executive oversight and strategic planning and direction for the City's various Public Works departments including Engineering & Capital Projects, Environmental Services, Water, Metropolitan Wastewater, and General Services.

## Service Efforts and Accomplishments

Completion of Business Process Reengineering across all Public Works departments, resulting in improved efficiency of the public works services provided to the residents and visitors of San Diego.

Completion and approval of the City's Water & Wastewater rate case.

Completion of Information Technology Tactical Plan across all Public Works departments, resulting in the alignment of priorities across the business work unit.

Initiated a facilities condition assessment of all City facilities.

Completed an update of the Streets Assessment.

Standardized human resource services across all departments within Public Works.

# Public Works

## Department Summary

Public Works				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED	FY 2007-2008 CHANGE
Positions	0.00	1.00	4.50	3.50
Personnel Expense	\$ -	\$ 190,520	\$ 811,067	\$ 620,547
Non-Personnel Expense	\$ -	\$ -	\$ 47,846	\$ 47,846
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 190,520</b>	<b>\$ 858,913</b>	<b>\$ 668,393</b>

## Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>GENERAL FUND</b>			
<b>Public Works</b>			
Public Works	0.00	1.00	4.50
<b>Total</b>	<b>0.00</b>	<b>1.00</b>	<b>4.50</b>

## Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>GENERAL FUND</b>			
<b>Public Works</b>			
Public Works	\$ -	\$ 190,520	\$ 858,913
<b>Total</b>	<b>\$ -</b>	<b>\$ 190,520</b>	<b>\$ 858,913</b>

## Significant Budget Adjustments

### GENERAL FUND

Public Works	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 61,796	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Transfer From the Office of the Chief Operating Officer</b>	1.50	\$ 283,622	0
Transfer of 1.00 Deputy Chief Operating Officer and 0.50 of an Executive Secretary from the Office of the Chief Operating Officer to the Public Works Department due to restructuring.			

## Significant Budget Adjustments

### GENERAL FUND

Public Works	Positions	Cost	Revenue
<b>Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook</b>	2.00 \$	278,458 \$	0
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			
<b>Executive Non-Personnel Expense Reallocation</b>	0.00 \$	25,700 \$	0
Adjustment to fully fund the Deputy Chief Officers and their Executive Secretaries for non-personnel expenditures by re-allocating funds from Business and Support Services Department to the Deputy Chief Land Use and Economic Development, Public Works, and Finance departments within the General Fund.			
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b>	0.00 \$	10,749 \$	0
Addition of funds to be applied towards the total liability for retiree health care.			
<b>Support for Information Technology</b>	0.00 \$	4,537 \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Membership Fees</b>	0.00 \$	3,500 \$	0
American Public Works Association membership fees.			
<b>Non-Discretionary</b>	0.00 \$	31 \$	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			

## Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ -	\$ 135,000	\$ 559,004
Fringe Benefits	\$ -	\$ 55,520	\$ 252,063
<b>SUBTOTAL PERSONNEL</b>	\$ -	\$ 190,520	\$ 811,067
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ -	\$ -	\$ 37,446
Information Technology	\$ -	\$ -	\$ 4,497
Energy/Utilities	\$ -	\$ -	\$ 4,403
Equipment Outlay	\$ -	\$ -	\$ 1,500
<b>SUBTOTAL NON-PERSONNEL</b>	\$ -	\$ -	\$ 47,846
<b>TOTAL</b>	\$ -	\$ 190,520	\$ 858,913

# Public Works

## Salary Schedule

### GENERAL FUND

#### Public Works

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>		<i>Salary</i>		<i>Total</i>
1876	Executive Secretary	0.00	<b>0.50</b>	\$	52,008	\$	26,004
2153	Deputy Chief	0.00	<b>1.00</b>	\$	168,002	\$	168,002
2164	Assistant Deputy Chief	1.00	<b>1.00</b>	\$	135,000	\$	135,000
2270	Program Manager	0.00	<b>2.00</b>	\$	114,999	\$	229,998
	<b>Total</b>	1.00	<b>4.50</b>			<b>\$</b>	<b>559,004</b>
<b>PUBLIC WORKS TOTAL</b>		1.00	<b>4.50</b>			<b>\$</b>	<b>559,004</b>